

Staff Report to Council

Corporate Services

FILE: 01-0450-01/25

REPORT DATE: November 25, 2025

MEETING DATE:

November 25, 2025

TO: Mayor and Council

FROM: Darrin Fast, IT Manager

SUBJECT: 2026 Draft Business Plan - Information Technology Services Division

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Information Technology Services Division 2026 Draft Business Plan and Staff Report as presented at the November 25, 2025 meeting of Council; OR
- B. Other.

PURPOSE

The purpose of this report is to present the 2026 Draft Business Plan for the Information Technology Services division.

☒ Information Report

☐ Decision Report

☐ Direction Report

DISCUSSION

DIVISION OVERVIEW

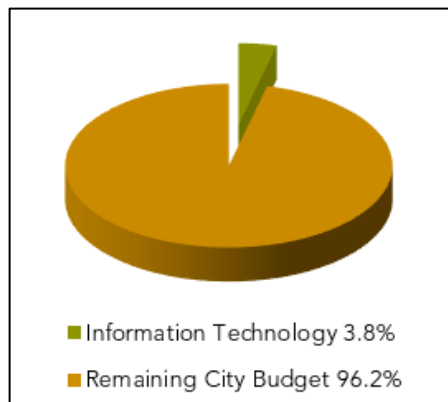
Information Technology is responsible for the planning, development, and management of the City's information systems. The department is a team of 6 FTE responsible for the management of all City computer networks, data storage and server infrastructure, print, telephony, mobility and all end point devices. The department manages a portfolio of business applications, plans

and implements cyber security measures and works with City departments to design and implement new technology products and services.

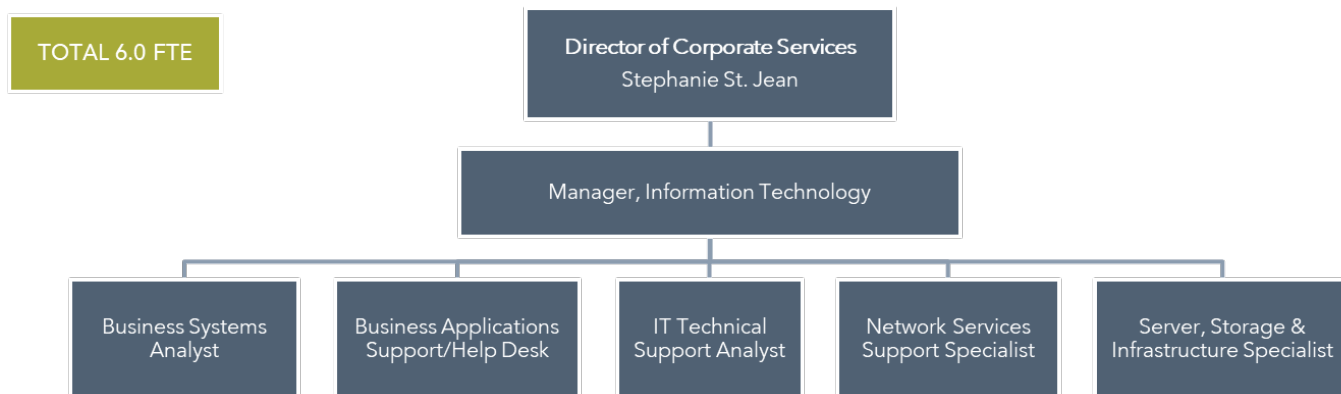
Operating Budget: \$1,392,400

Capital Budget: \$501,000

% Share of overall City Budget: 3.8%



Staff Complement



Forecasted Position Adjustments

None.

Deferred Projects

None.

2025 Achievements (Top 3)

- **PC AND LAPTOP REFRESH / WINDOWS 11 O365 UPGRADES.** Replaced approximately 100 PCs and 40 Laptops with modern devices. Upgraded those devices to Windows 11 and Office 365 and transitioned remaining staff to a “One Device” solution to increase workforce mobility and reduce ongoing asset replacements costs. *Corporate Pride - Resources*

- **REPLACEMENT OF LEGACY RECORDS MANAGEMENT SYSTEM.** Completed a comprehensive upgrade of the City's Records Management System, replacing outdated infrastructure with a modern, web-based solution that enhances operational efficiency, accessibility, and compliance and integrates more effectively with modern digital tools and systems. *Corporate Pride - Resources*
- **ONE DRIVE ENABLEMENT, DATA MIGRATION AND USER ONBOARDING.** Completed the migration of on-premise user data to Microsoft OneDrive which has enhanced collaboration, improved data accessibility across devices and reduced reliance on City storage infrastructure. This marks another significant step towards modernizing the City's digital workforce and aligns with broader strategic IT objectives. *Corporate Pride - Resources*

Key Challenges for 2026

- **CYBER SECURITY AND DATA PROTECTION:** The growing frequency and sophistication of cyber threats require constant vigilance, advanced security measures, and ongoing user education to protect the City's sensitive data and infrastructure.
- **INCREASING OPERATIONAL DEMANDS.** Operational demands on IT continue to grow as the organization adopts new and more complex technologies, enhances cybersecurity, and supports evolving work models. At the same time, aging systems, integration challenges, and increasing interdependencies across platforms add to the complexity of service delivery. The growing number of technology initiatives and ideas from staff reflects strong innovation and a desire for greater efficiency, but also requires careful evaluation, prioritization, and coordination to manage effectively alongside core operational needs.
- **MANAGING LEGACY SYSTEMS.** Certain systems lack compatibility with modern technologies and require specialized knowledge to maintain. Their continued use limits innovation, increases security vulnerabilities, and drives up costs due to limited vendor support and inefficient processes. In 2025, the City will begin assessing its readiness to replace these systems and has developed a business case to support a phased, multi-year modernization initiative.

Key Initiatives 2026

Strategic Priority	Initiative
Corporate Excellence - Resources	FIREWALL REPLACEMENT. upgrade two aging corporate firewalls that are nearing end-of-life. This project will enhance network security, improve performance, and ensure continued compliance with cybersecurity standards. The new firewalls will be selected and configured to support future scalability and integration with modern threat detection systems.
Corporate Excellence - Resources	RECREATION MANAGEMENT SOFTWARE UPGRADE. Involves major enhancements to the City's existing Recreation Management system to improve functionality, security, user experience, and operational efficiency.
Corporate Excellence - Resources	BUSINESS APPLICATION ENHANCEMENTS. Investigate opportunities to enhance current business systems including the potential to implement a mobile call for service system, Automated License Plate Recognition Technology and online permit application systems. Investigate and potentially implement online payment options for other City services.
Corporate Excellence - Resources	RCMP IT BUILD. Plan, design, and implement the technology infrastructure for the new RCMP detachment. This includes purchasing and provisioning IT equipment, setting up secure networks, and preparing dedicated support staff. The goal is to ensure the detachment is fully equipped with reliable and secure systems to support operational needs.
Corporate Excellence - Resources	AI PILOT PROJECT. Explore the potential of artificial intelligence to enhance City operations and services. The initiative will involve identifying suitable use cases, selecting appropriate AI tools or platforms, and evaluating outcomes for scalability.
Corporate Excellence - Resources	PRINT FLEET REPLACEMENT. Modernize the City's printing infrastructure by replacing approximately 15 large multifunction devices and several smaller printers. This upgrade aims to improve reliability, reduce waste and maintenance costs, and enhance overall efficiency.
Corporate Excellence - Resources	ERP SOFTWARE ASSESSMENT. Assess the City's current ERP systems to identify shortcomings, define clear goals and scope for new system(s), and evaluate organizational readiness, including skills, resources, support, and budget needs. This work started in 2025 and represents the first phase of a multi-year initiative to replace and

Strategic Priority	Initiative
	implement a modern ERP solution that will require dedicated staff resources and long-term planning.
Corporate Excellence - Resources	CYBER SECURITY MATURITY ASSESSMENT. Perform a cyber security maturity assessment leveraging industry standard cyber security frameworks. This includes detailed reporting of current cyber maturity, prioritized findings with pragmatic recommendations and key areas for cyber risk reduction.
Corporate Excellence - Resources	ENTERPRISE APPLICATION ENHANCEMENTS <ul style="list-style-type: none"> • Operations Mgmt Software Upgrade (Major) • Upgrade HVAC Software Systems • Upgrades to Tempest, Vadim and other systems
Corporate Excellence Resources	WINDOWS SERVER UPGRADE. Continue to modernize approximately 25 legacy City servers by transitioning them to supported, secure, and high-performance operating systems. This upgrade will reduce cybersecurity risks, improve system reliability, and ensure compatibility with current and future applications.

PROPOSED OPERATING BUDGET

	2025 Adopted Budget	2026 Proposed Budget	Proposed Changes for 2026		2027 Proposed Budget	2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget
Expenses								
Information Technology	\$ 1,296,600	\$ 1,392,400	\$ 95,800	7.4%	\$ 1,451,500	\$ 1,506,200	\$ 1,562,900	\$ 1,621,700
	1,296,600	1,392,400	95,800	7.4%	1,451,500	1,506,200	1,562,900	1,621,700
Net Operating Expenses	\$ 1,296,600	\$ 1,392,400	\$ 95,800	7.4%	\$ 1,451,500	\$ 1,506,200	\$ 1,562,900	\$ 1,621,700
Key Budget Changes for 2026:								
Salary and Benefits			49,200					
Software Licensing			31,000					
Cyber Security Insurance			14,000					
Contracted Services			2,000					
Other			(400)					
Change in Net Operating Expenses			\$ 95,800					

PROPOSED CAPITAL BUDGET

DV133 - IT	\$	2,026	2027	2028	2029	2030	Total
080020 - MISC COMPUTER INFR PURCHASE #09-IT-020	\$	40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
080024 - SERVER AND STORAGE REPLACEMENT #10-IT-021	\$	-	\$ 31,000	\$ -	\$ 115,000	\$ 186,000	\$ 332,000
110021 - IPHONE BREAK FIX REPLACE #11-IT-052	\$	2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
150002 - FIRE VEHICLE LAPTOP REPLACEMENT #14-IT-084	\$	-	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
150008 - FIREWALL REPLACEMENT #15-IT-068	\$	100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
150014 - TABLET BREAK FIX REPLACE #15-IT-077	\$	2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
150020 - FIBRE INSPECTION AND MAINTENANCE #14-IT-082	\$	-	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
170002 - SERVER AND STORAGE WARRANTY CONTRACTS #16-	\$	-	\$ 10,000	\$ -	\$ 22,000	\$ -	\$ 32,000
170051 - ERP REPLACEMENT IMPLEMENTATION	\$	-	\$ -	\$ 1,050,000	\$ 1,550,000	\$ 1,500,000	\$ 4,100,000
190017 - LAPTOP REPLACEMENT #19-IT-001	\$	-	\$ -	\$ -	\$ 90,000	\$ 43,000	\$ 133,000
190023 - SERVER ROOM AC UNIT REPLACEMENT #19-IT-008	\$	-	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
200003 - MONITOR REPLACEMENT #20-IT-001	\$	6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
200004 - MOBILITY CONTRACT REFRESH #20-IT-002	\$	-	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
260020 - ERP REPLACEMENT ASSESS & PROCUREMENT	\$	350,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 750,000
990039 - DESKTOP COMPUTER REPLACEMENT #09-IT-001	\$	-	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
990040 - CORE AND LEAF SWITCH REPLACEMENT #11-IT-003	\$	-	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000
DV133 - IT Total	\$	501,000	\$ 492,000	\$ 1,184,500	\$ 1,828,000	\$ 2,125,000	\$ 6,130,500

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:

Darrin Fast,
IT Manager

Reviewed by:

Stephanie St Jean,
Director of Corporate Services

ATTACHMENT(S):

None.